Unscheduled, General Fund Overtime Hours
Youth Detention Services

LouieStat

KPI Owner: Yvette Gentry	Process: Overtime Management

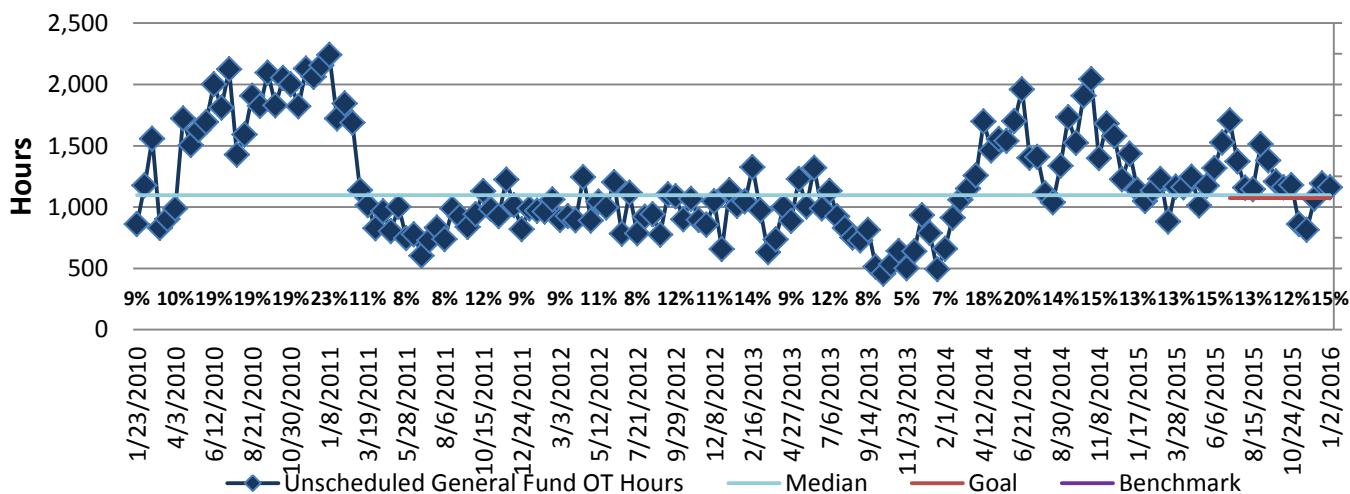| Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 OT Hours 34, 847	Data Source: Expense Distribution PeopleSoft	Plan-Do-Check-Act Step 6: Validate that solutions work
Goal: Reduce OT Hours by 20% of FY15 total by end of FY16	Goal Source: Scope Summary	Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours
	Benchmark Source: TBD	Why Measure: To help address structural budget issues
Benchmark: TBD		Next Improvement Step: Start Greenbelt project in September. Work on cross-training initiaitive.

How Are We Doing?

07.04.15-01.02.16 7 Month Goal	07.04.15-01.02.16 7 Month Actual		12.20.15-01.02.16 Goal	12.20.15-01.02.16 Actual	
15,011	**16,915**	(red light)	**1,072**	**1,162**	(yellow light)
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Good

Legend: Unscheduled General Fund OT Hours — Median — Goal — Benchmark

Percentages across x-axis: 9% 10% 19% 19% 19% 23% 11% 8% 8% 12% 9% 9% 11% 8% 12% 11% 14% 9% 12% 8% 5% 7% 18% 20% 14% 15% 13% 13% 15% 13% 12% 15%

Dates: 1/23/2010, 4/3/2010, 6/12/2010, 8/21/2010, 10/30/2010, 1/8/2011, 3/19/2011, 5/28/2011, 8/6/2011, 10/15/2011, 12/24/2011, 3/3/2012, 5/12/2012, 7/21/2012, 9/29/2012, 12/8/2012, 2/16/2013, 4/27/2013, 7/6/2013, 9/14/2013, 11/23/2013, 2/1/2014, 4/12/2014, 6/21/2014, 8/30/2014, 11/8/2014, 1/17/2015, 3/28/2015, 6/6/2015, 8/15/2015, 10/24/2015, 1/2/2016

The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure graphed above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.

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